









ORIGINAL 17/18 (Top)  
REVISED 17/18 budget

Description	Direct Costs				Income			Government Grant	Net Budget
	Staffing £	Transport £	Goods and Services £	Capital Charges £	Fees and Charges £	Other Income £	£		
<b>Non Distributed Costs</b>									
257 Non Distributed Costs	0	0	0	0	0	0	0	0	0
<b>TOTAL Non Distributed Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Services</b>									
224 Misc Land & Property			1,200	0	(21,700)				(20,500)
			4,600	0	(22,200)				(17,600)
225 Industrial Sites			2,100		(117,100)				(115,000)
			2,200		(118,900)				(116,700)
<b>TOTAL Other Services</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>(138,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(135,500)</b>
	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>(141,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(134,300)</b>
<b>SUB TOTAL</b>	<b>8,572,100</b>	<b>108,100</b>	<b>21,534,100</b>	<b>1,155,100</b>	<b>(5,244,300)</b>	<b>(1,679,900)</b>	<b>(15,528,600)</b>		<b>8,916,600</b>
	<b>8,481,800</b>	<b>112,600</b>	<b>21,633,300</b>	<b>818,300</b>	<b>(5,026,700)</b>	<b>(1,794,100)</b>	<b>(14,924,600)</b>		<b>9,300,600</b>
Less Vacancy/Savings									(83,683)
									(83,683)
<b>TOTAL AGREED</b>									
ORIGINAL 17/18	8,488,417	108,100	21,534,100	1,155,100	(5,244,300)	(1,679,900)	(15,528,600)		8,832,917
REVISED 17/18	8,481,800	112,600	21,633,300	818,300	(5,026,700)	(1,794,100)	(14,924,600)		9,300,600